

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$341,292	\$325,378	\$332,160
Allocation for contingencies or emergencies	2,548	-	-
Adjustment per Section 3.60	-2,505	3,207	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	-8,616	-	-
Transfer from Item 0250-001-0001, per Provision 1 of Item 9655-001-0001	500	-	-
Revised expenditure authority per Provision 3	-1,171	-	-
003 Budget Act appropriation	5,062	5,057	5,150
Adjustment per Section 4.30	-2,020	45	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Revised expenditure authority per Provision 3	1,171	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
Totals Available	\$344,312	\$341,740	\$345,364
Unexpended balance, estimated savings	-9,480	-	-
TOTALS, EXPENDITURES	\$334,832	\$341,740	\$345,364
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$193	\$197
Adjustment per Section 3.60	-3	2	-
Totals Available	\$191	\$195	\$197
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$160	\$195	\$197
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,601	\$9,007	\$9,145
Adjustment per Section 3.60	-	138	-
Totals Available	\$9,601	\$9,145	\$9,145
Unexpended balance, estimated savings	-2,394	-954	-
TOTALS, EXPENDITURES	\$7,207	\$8,191	\$9,145
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$163	\$164	\$166
Totals Available	\$163	\$164	\$166
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$160	\$164	\$166
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$1,732	\$2,650	\$2,650
TOTALS, EXPENDITURES	\$1,732	\$2,650	\$2,650
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,501	\$4,503	\$4,537
Adjustment per Section 3.60	-35	34	-
Budget Adjustment	-900	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$3,566	\$4,537	\$4,537
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,076	\$-	\$-
Revised expenditure authority per Provision 14 of Item 0250-101-0932	500	-	-
Revised expenditure authority per Provision 7 of Item 0250-101-0932	6,675	-	-
Revised expenditure authority per Provisions 8 & 9 of Item 0250-101-0932	292	-	-
Revised expenditure authority per Provision 12 of Item 0250-101-0932	178	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	35,290	-
Adjustment per Section 3.60	-	153	-
001 Budget Act appropriation	-	-	35,444
Totals Available	\$14,721	\$35,443	\$35,444
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$14,605	\$35,443	\$35,444
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$16,924	\$38,144	\$38,144
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,068	\$60,335	\$63,983
Adjustment per Section 3.60	-290	368	-
003 Budget Act appropriation	29	3,018	4,745
Adjustment per Section 4.30	-7	32	-
012 Budget Act appropriation (loan to the General Fund)	(350,000)	-	-
Totals Available	\$59,800	\$63,753	\$68,728
Unexpended balance, estimated savings	-8,939	-	-
TOTALS, EXPENDITURES	\$50,861	\$63,753	\$68,728
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,321	\$4,265	\$6,597
Adjustment per Section 3.60	-8	10	-
Revised expenditure authority per Provision 1	953	2,677	-
Totals Available	\$5,266	\$6,952	\$6,597
Unexpended balance, estimated savings	-876	-	-
TOTALS, EXPENDITURES	\$4,390	\$6,952	\$6,597
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,809	\$109,809	\$109,809
Totals Available	\$109,809	\$109,809	\$109,809
Unexpended balance, estimated savings	-5,872	-	-
TOTALS, EXPENDITURES	\$103,937	\$109,809	\$109,809
Less funding provided by General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$95,884	\$101,756	\$101,756
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,063	\$1,048	\$1,049
Adjustment per Section 3.60	-9	13	-
TOTALS, EXPENDITURES	\$1,054	\$1,061	\$1,049
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$15,836	\$27,393	\$26,229
002 Budget Act appropriation	-	-	34,832
011 Budget Act appropriation (loan to the General Fund)	(90,000)	-	-
012 Budget Act appropriation (transfer to the General Fund)	<u>(310,275)</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,836	\$27,393	\$61,061
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code Section 1233.6	<u>\$196</u>	<u>\$1,034</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES	\$196	\$1,034	\$1,000
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$404</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$404	\$3	\$3
Less funding provided by General Fund	<u>-1,171</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	<u>\$-767</u>	<u>\$2</u>	<u>\$2</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$546,640	\$633,015	\$675,840
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$16,542	\$17,753	\$17,753
102 Budget Act appropriation	52,533	71,502	71,502
Revised expenditure authority per Provision 1	12,001	21,532	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,294,125	263,691	681,691
Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011	-413,883	-	-
Revised expenditure authority per Provision 3	8,616	-	-
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	38,709	-	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	-	38,709	38,709
Totals Available	\$1,008,643	\$413,187	\$809,655
Unexpended balance, estimated savings	<u>-1,862</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,006,781	\$413,187	\$809,655
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-82,546	-	-
Offset from Local Property Tax Revenue per Control Section 15.45	-1,604	-	-
Offset from Local Property Tax Revenue per Control Section 15.45	<u>-42,531</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$880,100	\$413,187	\$809,655
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$71,309	\$71,309
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(1)	(27,223)	(20,594)
Government Code Section 77209 (g)	<u>32,015</u>	<u>1</u>	<u>-</u>
Totals Available	\$32,015	\$71,310	\$71,309
Unexpended balance, estimated savings	<u>-</u>	<u>-16,291</u>	<u>-</u>
TOTALS, EXPENDITURES	\$32,015	\$55,019	\$71,309
Less funding provided by the General Fund	<u>-</u>	<u>-38,709</u>	<u>-38,709</u>
NET TOTALS, EXPENDITURES	\$32,015	\$16,310	\$32,600
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
102 Budget Act appropriation	\$18,709	\$-	\$-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(20,000)	-	-
Totals Available	\$18,709	\$-	\$-
Unexpended balance, estimated savings	-3,356	-	-
TOTALS, EXPENDITURES	\$15,353	\$-	\$-
Less funding provided by the General Fund	-38,709	-	-
NET TOTALS, EXPENDITURES	\$-23,356	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	-1,377	-	-
TOTALS, EXPENDITURES	\$898	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,892,629	\$-	\$-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011	-413,883	-	-
Revised expenditure authority per Provision 9	730	-	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	71,616	-	-
Revised expenditure authority per Provision 3	-17,942	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-19,697	-	-
Revised expenditure authority per Provision 14 of Item 0250-101-0932	-500	-	-
Revised expenditure authority per Provision 7 of Item 0250-101-0932	-6,675	-	-
Revised expenditure authority per Provisions 8 & 9 of Item 0250-101-0932	-292	-	-
Revised expenditure authority per Provision 12 of Item 0250-101-0932	-178	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,826,195	-
Adjustment per Section 15.25	-	-1	-
Chapter 26, Statutes of 2012	-	2,000	-
Amended by Chapter 630, Statutes of 2012	-	-29,134	-
101 Budget Act appropriation	-	-	2,158,060
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 3	17,942	-	-
Chapter 36, Statutes of 2011	1	-	-
Chapter 193, Statutes of 2011	1	-	-
Prior year balances available:			
Chapter 36, Statutes of 2011	-	1	-
Chapter 193, Statutes of 2011	-	1	-
Totals Available	\$2,523,752	\$1,799,063	\$2,158,061
Unexpended balance, estimated savings	-24,431	-	-
Balance available in subsequent years	-2	-	-
TOTALS, EXPENDITURES	\$2,499,319	\$1,799,063	\$2,158,061
Less funding provided by the General Fund	-888,858	-263,691	-681,691
NET TOTALS, EXPENDITURES	\$1,610,461	\$1,535,372	\$1,476,370
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$55,579	\$60,487	\$59,666
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$10,000)	(\$59,486)	(\$5,486)
Revised expenditure authority per Provision 3	(60,000)	(-)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$240,000	\$50,000
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(10,000)	-	-
Revised expenditure authority per Provision 3	(133,000)	(-)	-
111 Budget Act appropriation (transfer to the General Fund)	-	-	(200,000)
TOTALS, EXPENDITURES	\$-	\$240,000	\$50,000
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$15,704	\$1	\$1
TOTALS, EXPENDITURES	\$15,704	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-17,942	-1	-1
NET TOTALS, EXPENDITURES	\$-2,238	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,553,459	\$2,267,631	\$2,430,566
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,100,099	\$2,900,646	\$3,106,406

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